						I	Y 2021-22							
	Service Category	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Total YTD
	Physician and Clinic Services	\$79,230,938	\$103,686,422	\$80,587,859	\$85,968,420	\$105,909,130	\$85,840,933	\$100,400,667	\$86,439,131	\$88,928,663	\$89,045,368			\$906,037,53
	EPSDT Screening Emergency Transportation	\$3,755,076 \$4,720,095	\$6,340,198 \$5,878,340	\$4,526,942 \$4,391,439	\$4,110,560 \$5,243,282	\$4,626,769 \$6,702,912	\$4,013,365 \$5,307,958	\$4,434,177 \$5,259,646	\$4,341,589 \$6,481,195	\$4,082,738 \$5,161,642	\$3,882,740 \$4,252,293			\$44,114,154 \$53,398,802
	Non-Emergency Medical	\$4,405,179	\$5,838,461	\$5,873,166	\$5,638,853	\$6,294,380	\$5,577,253	\$6,359,626	\$5,198,162	\$6,099,696	\$5,154,478			\$56,439,254
	Transportation Dental Service	\$27,306,605	\$29,680,119	\$35,693,977	\$28,931,897	\$30,358,100	\$30,116,537	\$23,790,928	\$26,738,431	\$34,016,984	\$30,997,867			\$297,631,44
	Family Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0			\$257,031,11
	Health Maintenance Organization	\$44,654,897	\$46,634,973	\$44,540,104	\$32,928,040	\$45,086,946	\$47,075,088	\$46,674,950		\$44,848,353	\$45,255,134			\$442,696,118
	Inpatient Hospital	\$63,307,971	\$98,897,787	\$72,304,977	\$74,803,364	\$108,534,141	\$86,761,921	\$89,958,933	\$91,911,321	\$72,770,758	\$62,794,334			\$822,045,50
	Outpatient Hospital	\$46,128,907	\$60,616,964	\$49,344,055	\$53,813,978	\$66,684,098	\$59,864,648	\$62,411,196	\$56,507,629	\$52,876,093	\$57,390,123			\$565,637,69
are	Laboratory and X-Ray	\$9,853,991	\$12,646,524	\$9,493,652	\$10,639,679	\$13,316,447	\$9,284,570	\$12,216,672		\$9,738,288	\$9,675,064			\$107,264,166
e C	Durable Medical Equipment (DME)	\$11,795,009	\$17,697,635	\$16,468,743	\$14,930,154	\$19,491,626	\$15,488,007	\$16,981,713	\$14,976,102	\$15,704,330	\$15,542,483			\$159,075,802
cnt	Pharmacy	\$95,933,376	\$124,337,544	\$100,195,578	\$100,679,399	\$123,494,603	\$101,925,271	\$123,409,214		\$118,842,901	\$111,267,400			\$1,106,769,182
<	Drug Rebates - Standard	\$0	(\$94,746,958)	(\$14,693,039) \$2,638,359	(\$132,859,271)	(\$62,885,554)	(\$26,757,167)	(\$109,081,659)	(\$81,296,865)	(\$39,562,622)	(\$89,411,522)			(\$651,294,657
	Rural Health Centers Federally Qualified Health Centers	\$2,297,899 \$12,531,925	\$3,168,017 \$15,720,127	\$2,638,359 \$12,917,360	\$2,669,794 \$12,285,695	\$3,376,094 \$15,537,334	\$2,332,193	\$3,340,369	\$3,064,878 \$16,249,837	\$3,010,962	\$6,331,074 \$13,123,045			\$32,229,639 \$141,803,401
							\$12,631,601	\$16,781,414		\$14,025,063				
	Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer	\$5,145,493	\$7,706,027	\$6,186,243	\$6,148,115	\$22,717,647	\$1,990,089	\$13,130,478	\$21,799,040	\$10,990,230	\$7,957,149			\$103,770,511
	Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0			SC
	Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0			SC
	Preventive Services	\$1,671,297	\$2,367,052	\$1,933,686	\$2,228,093	\$2,740,715	\$1,991,824	\$1,999,473	\$1,626,738	\$2,019,833	\$1,945,127			\$20,523,838
	Acute Home Health	\$1,960,945	\$2,739,823	\$2,009,946	\$1,977,184	\$2,563,632	\$2,147,877	\$2,578,064	\$847,008	\$2,078,921	\$42,007,765			\$60,911,165
	Acute Care Subtotal	\$414,699,603	\$449,209,055	\$434,413,047	\$310,137,236	\$514,549,020	\$445,591,968	\$420,645,861	\$416,965,004	\$445,632,833	\$417,209,922			\$4,269,053,549
	HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health	\$42,947,063	\$57,324,070	\$47,763,567	\$42,691,883	\$59,137,626	\$52,415,825	\$58,604,628	\$41,652,847	\$63,898,248	\$50,963,546			\$517,399,303
	Supports	\$3,778,901	\$5,181,842	\$4,137,392	\$3,969,147	\$4,853,548	\$4,216,307	\$5,112,820	\$4,488,461	\$5,693,850	\$2,760,121			\$44,192,389
-	HCBS - Children's HCBS HCBS - Consumer Directed	\$6,916,403	\$7,945,514	\$6,787,673	\$6,635,400	\$9,569,498	\$7,441,995	\$9,560,717	\$6,210,021	\$10,867,664	\$8,888,702			\$80,823,587
3asec Care	Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0			\$0
nity l	HCBS - Brain Injury HCBS - Children with Autism	\$2,462,486 \$0	\$3,291,471 \$0	\$2,648,941 \$0	\$2,475,501 \$0	\$3,208,511 \$0	\$2,748,822 \$0	\$3,004,925 \$0	\$2,865,752 \$0	\$3,385,609 \$0	\$2,861,446 \$0			\$28,953,464 \$0
mmu ng T	HCBS - Children with Life Limiting	\$32,004	\$97,477	\$43,508	\$41,895	\$56,393	\$43,731	\$26,945	\$36,365	\$44,931	\$36,228			\$459,477
Č Č	Illness HCBS - Spinal Cord Injury	\$676,122	\$1,120,269	\$831,893	\$746,382	\$1,203,275	\$914,383	\$970,083	\$618,435	\$1,305,772	\$808,223			\$9,194,837
	CCT - Services	\$254,423	\$400,790	\$202,109	\$270,413	\$339,005	\$276,584	\$386,492	\$159,182	\$324,466	\$261,506			\$2,874,970
	Private Duty Nursing	\$9,118,704	\$11,377,670	\$8,711,776	\$9,008,382	\$9,661,528	\$9,231,025	\$9,876,587	\$9,015,000	\$8,510,354	\$9,061,259			\$93,572,285
	Long-Term Home Health	\$36,894,045	\$46,679,744	\$38,257,023	\$36,797,829	\$45,871,744	\$38,955,953	\$44,445,040	\$38,652,903	\$38,480,400	\$0			\$365,034,681
	Hospice CBLTC Subtotal	\$4,217,361 \$107,297,512	\$4,967,921 \$138,386,768	\$4,941,904 \$114,325,786	\$4,532,461 \$107,169,293	\$5,079,292 \$138,980,420	\$4,177,711 \$120,422,336	\$5,190,084 \$137,178,321	\$4,339,745 \$108,038,711	\$4,507,267 \$137,018,561	\$4,544,006 \$80,185,037			\$46,497,752 \$1,189,002,745
	Class I Nursing Facilities	\$47,943,535	\$60,282,895	\$50,410,856	\$45,985,570	\$55,657,114	\$49,436,329	\$62,213,645		\$47,436,979	\$50,477,123			\$522,428,770
and	Class II Nursing Facilities	\$530,951	\$508,521	\$576,625	\$479,859	\$513,164	\$500,891	\$519,136		\$464,470	\$2,258,813			\$6,867,170
are	Program of All-Inclusive Care for the													
rm C urano	Elderly Supplemental Medicare Insurance	\$17,281,123	\$17,212,840	\$22,430,662	\$21,176,564	\$21,961,920	\$21,365,981	\$21,075,499	\$21,227,860	\$20,072,275	\$20,617,701			\$204,422,425
ng Te Ins	Benefit	\$19,961,083	\$19,651,652	\$19,682,788	\$20,080,573	\$20,130,663	\$19,980,503	\$22,721,223	\$22,876,984	\$23,193,268	\$22,944,526			\$211,223,263
Loi	Health Insurance Buy-In Program	\$172,029	\$215,999	\$214,797	\$219,411	\$212,564	\$210,511	\$209,917	\$176,492	\$240,085	\$205,575			\$2,077,380
	LTC + Insurance Subtotal Disease Management	\$85,888,721 \$0	\$97,871,907 \$0	\$93,315,728 \$0	\$87,941,977 \$80,650	\$98,475,425 \$0	\$91,494,215 \$38,040	\$106,739,420 \$39,544	\$97,380,800 \$128,346	\$91,407,077 \$0	\$96,503,738 \$39,579			\$947,019,008 \$326,159
vice gmt.	Prepaid Inpatient Health Plan	\$15,025,887	\$15,140,643	\$19,182,856	\$15,363,671	\$15,481,980	\$30,453,449	\$15,744,978	\$33,759,162	\$20,449,138	\$16,105,372			\$196,707,136
Sei	Administration Service Management Subtotal	\$15,025,887	\$15,140,643	\$19,182,856	\$15,444,321	\$15,481,980	\$30,491,489	\$15,784,522	\$33,887,508	\$20,449,138	\$16,144,951			\$197,033,295
	Nursing Facility Upper Payment	\$0	\$0	\$0	\$0	\$0	\$6,781,841	\$10,701,022		\$0	\$10,111,751			\$6,781,841
	Limit Outpatient Hospital Upper Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0			SC
	Limit Home Health Service Upper Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0			so
	Limit Public Emergency Medical													
8	Transportation Provider Payments Hospital Supplemental Medicaid	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			S
	Payments	\$97,679,705	\$127,693,278	\$143,849,861	\$103,490,460	\$102,674,536	\$107,119,967	\$100,449,671	\$100,449,671	\$102,674,536	\$102,674,536			\$1,088,756,221
Fi	Nursing Facility Supplemental Payments	\$9,280,504	\$9,271,835	\$9,458,284	\$7,941,827	\$8,632,687	\$10,094,808	\$10,636,858		\$9,482,294	\$36,388,083			\$120,441,32
	Physician Supplemental Payments Outstationing Payments	\$0 \$0	\$0 \$0	\$0 \$533,262	\$0 \$0	\$0 \$0	\$0 \$501,820	\$0 \$0		\$0 \$511,722	\$0 \$0			\$1,546,80
	University of Colorado School of Medicine Payments	\$0	\$0	\$0	\$0	\$0	\$81,596,320	\$0		\$40,798,160	\$0			\$122,394,48
	Other Supplemental Payments(2)	\$0	\$0	\$70,865,836	\$2,373,720	\$0	\$0	\$0		\$1,400,000	\$0			\$74,639,55
	Accounting Adjustments	\$2,452,787	\$11,111,685	\$13,728,057	\$5,915,332	\$3,886,646	\$29,021,929	\$4,610,981		(\$1,374,967)	(\$28,046,404)			\$39,608,52
	Other Categories Subtotal	\$109,412,996	\$148,076,798	\$238,435,300	\$119,721,339	\$115,193,869	\$235,116,685	\$115,697,510		\$153,491,745	\$111,016,215			\$1,454,168,74
	Number of Weeks in Month	\$732,324,719	\$848,685,171	\$899,672,717	\$640,414,166	\$882,680,714	\$923,116,693	\$796,045,634		\$847,999,354	\$721,059,863		4	\$8,056,277,34
Notes		. , , , , ,		, , , , , , , , , , , , , , , , , , ,				, , ,	, -,	, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			. , ., ,,
1) The	e data presented in this report is prelimi	nary based on informa	ation available as of th	e 15th day of the repor	ted month, and may	be restated in future re	eports based on further	er analysis.						

FY 2021-22 Appropriation	
SB 21-205 FY 2021-22 Long Bill	\$10,003,435,624
HB 21-1206 Medicaid Transportation Services	\$103,533
HB 21-1275 Medicaid Reimbursement for Services by Pharmacist	\$598,572
SB 21-137 Behavioral Health Recovery Act	\$156,438
SB 21-211 Adult Dental Benefit	\$5,565,000
SB 21-213 Use of Increase Medicaid Match	(\$23,358,871)

(\$101,518,043)

\$9,884,982,253

\$8,056,277,341

HB 22-1173 Supplemental Bill

FY 2021-22 Appropriation YTD

FY 2021-22 YTD Expenditures

					FY 2021-22	Supplemental Payr	nents by Service Cat	egory						
	Service Category	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Total YTD
ıts	Inpatient Medicaid Supplemental Payments	\$43,570,570	\$69,687,708	\$69,621,423	\$47,899,064	\$47,915,994	\$50,157,556	\$46,792,167	\$46,792,167	\$47,915,994	\$47,915,994			\$518,268,637
iums aymen	Medicaid Disproportionate Share Hospital (DSH) and Other Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Premit	Medicaid Hospital Quality Incentive Payments	\$7,555,270	\$6,779,943	\$6,820,255	\$7,426,099	\$7,429,159	\$8,353,851	\$6,966,813	\$6,966,813	\$7,429,159	\$7,429,159			\$73,156,521
Services	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
	Public High Volume Hospital Payment	\$0	\$0	\$16,222,649	\$834,923	\$0	\$0	\$0	\$0	\$0	\$0			\$17,057,572
Medica ospital	Outpatient Medicaid Supplemental Payments	\$46,553,865	\$51,225,627	\$51,185,534	\$47,330,374	\$47,329,383	\$48,608,560	\$46,690,691	\$46,690,691	\$47,329,383	\$47,329,383			\$480,273,491
н	Total Medical Services Premiums Payments	\$97,679,705	\$127,693,278	\$143,849,861	\$103,490,460	\$102,674,536	\$107,119,967	\$100,449,671	\$100,449,671	\$102,674,536	\$102,674,536			\$1,088,756,221
	CICP Disproportionate Share Hospital (DSH) Payment	\$18,028,214	\$19,542,575	\$19,542,573	\$18,280,609	\$18,280,609	\$32,132,503	\$11,354,662	\$11,354,662	\$18,280,609	\$18,280,609			\$185,077,625
CICP	Uncompensated Care Supplemental Hospital Medicaid Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
	Total CICP Payments	\$18,028,214	\$19,542,575	\$19,542,573	\$18,280,609	\$18,280,609	\$32,132,503	\$11,354,662	\$11,354,662	\$18,280,609	\$18,280,609			\$185,077,625
<b>Total Suppl</b>	emental Payments	\$115,707,919	\$147,235,853	\$163,392,434	\$121,771,069	\$120,955,145	\$139,252,470	\$111,804,333	\$111,804,333	\$120,955,145	\$120,955,145			\$1,273,833,846

Part								THOUTK	ETROACTIVITY <sup>1</sup>			1					
August 2016   47,464   122-95   692-21   8.794   113,008   69,207   546,005   138   629,005   60,005   125		Older (OAP-A)	to 64 (OAP-B)	to 59 (AND/AB)	Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133%	Adults	Cervical Cancer Program	Eligible Children	Eligible Children	Care	Pregnant Adults	Pregnant Adults	Emergency Services	Dual Eligibles	TOTAL
Squeezing   17,546   12,647	,																1,291,160
Chache 2018   47-54   17-68   68-76   5.666   178-102   64-108   34-1096   18-5   42,792   61-107   21-108   12-108   23-108									-								1,294,359
Newmerb 2018   47,521   12,585   8,486   176,139   64,040   334,945   148   420,945   61,569   21,741   12,138   2,360   2,351   35,079   12,050																	1,295,818
December 2018 4 76.22   12.68   36.48   88.99   175.299   63.65   33.858   138   417.916   60.272   22.12   11.88   2.32   2.495   34.595   12.60   12.075																	
Pelesson 2019   48,09   12,746   69,75   12,75   69,71   29,29   173,80   61,00   22,77   22,72   23,04   34,07   23,55   23																	1,269,229
February 2019																	1,262,29
More   2019   47,04   12,77   63,39   9,218   171,988   60,326   335,445   144   415,610   594,87   11,720   12,907   2,312   2,500   34,465   124,646   14,766   14,766   14,766   14,766   14,766   12,766   14,766   1	•																1,253,98
May 2019   97,04   12,818   67,927   92,55   70,750   59,944   317,866   131   414,766   56,610   27,06   12,90   27,10   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,224   12,90   27,13   34,244   12,90   27,13																	
May 2019																	
Yamasa   Y	1																
Yes																	
May 1999			-	-								-					
August 2019   48,446   12,992   67,557   9,583   167,960   57,981   318,314   311   410,883   54,394   21,676   21,292   12,496   21,295   12,196   21,295   21,396   32,396   12,196   21,096   21,196																- )	
September 2019	•																
Company   Comp																	
November 2019 47,574 12,988 66,382 9,841 164,78 85,665 320,755 144 405,220 56,378 21,579 11,081 2,146 2,274 33,566 123,174 14 14,075 14	•																
December 2019 47,955 12,914 66,059 10,140 10,161 59,126 39,132 136 404,097 56,98 21,585 10,832 21,29 22,19 83,218 12,072 14,076																	
Pebruary 2020				-								-					
March 2020   46,567   12,776   65,220   11,946   159,152   56,350   313,931   139   398,268   56,165   20,996   11,088   2,190   2,376   32,749   1,189   2,190   2	,				- ,	,	/ -										
April 2020	•																
May 2020   47,372   13,205   66,253   12,220   167,303   63,964   340,281   141   415,595   56,473   20,955   12,221   2,477   2,495   33,409   12,245   12,042   12,043   14,042   14,043   1																	
V209-20 Actuals																	
1982   1982																	
March   Marc																	
August 2020 47,952 13,310 65,586 14,063 167,283 77,629 366,450 144 430,134 63,267 20,900 12,830 3,139 3,203 34,486 1,320.  September 2020 48,496 13,433 65,730 14,484 170,593 83,760 382,671 141 440,714 67,222 20,947 13,123 3,346 5,442 34,951 13,652 1,060 13,000 13,000 13,000 13,448 14,000 13,000 13,000 13,448 14,000 13,448 14,000 13,448																	
September 2020 48,151 13,376 65,621 14,398 169,873 79,159 373,840 141 445,629 64,954 20,887 12,852 3,302 3,861 34,759 1,340,   October 2020 48,621 13,481 65,897 14,385 171,651 86,094 391,656 140 445,544 67,632 20,940 13,23 5,750 6,029 35,190 1384,   December 2020 48,614 13,584 66,012 14,535 172,340 89,059 41,1526 140 445,544 67,632 20,940 13,245 3,679 6,029 35,190 1384,   Imanuary 2021 48,277 13,587 66,323 14,508 174,619 90,560 411,226 140 454,650 68,914 20,876 13,740 3,912 7,272 35,647 1424,   February 2021 48,044 13,619 66,306 14,489 177,036 91,158 148,052 138 40,428 66,987 20,907 13,950 3,713 8,555 35,620 14,994 14		.,				,						- ,				- /	, ,
November 2020   48,496   13,433   65,730   14,484   170,993   83,760   32,671   141   440,714   67,223   20,947   13,123   3,546   5,442   34,951   136,52   136,52   136,52   136,54																	
November 2020																	
December 2020																	
Hard																	
February 2021																	
March 2021   48,051   13,632   66,310   14,608   177,776   92,781   424,627   137   464,277   66,932   20,881   14,463   3,675   9,169   35,716   1,4534   April 2021   48,484   13,673   66,355   14,695   177,431   95,604   430,160   132   466,374   68,197   20,539   14,510   3,849   9,808   35,764   1,4657   1,4537   3,600   10,396   35,833   1,4672   1,4534   1,4644   1,4644   1,4644   1,4644   1,4644   1,4644   1,4644   1,4644   1,46444   1,46444   1,46444   1,46444   1,46444   1,46444   1																	
April 2021 48,192 13,653 66,355 14,695 177,431 95,604 430,160 132 466,374 68,197 20,539 14,510 3,849 9,808 35,764 1,465.  May 2021 48,544 13,678 65,863 14,707 177,618 97,968 435,288 135 468,211 69,448 20,571 14,597 3,960 10,396 35,833 1,477,  TY 2020-21 Actuals 48,248 13,541 66,112 14,347 173,150 88,429 402,847 139 450,956 66,833 20,818 13,609 3,609 7,016 35,302 14,045,  TY 2020-21 Actuals 48,248 13,541 66,112 14,347 173,150 88,429 402,847 139 450,956 66,833 20,818 13,609 3,609 7,016 35,302 14,045,  August 2021 49,042 13,751 66,130 15,130 178,824 103,699 452,598 129 474,867 71,253 20,454 14,359 4,034 12,066 35,923 1,512,  September 2021 49,147 13,789 66,089 15,287 182,180 102,328 488,331 130 477,255 71,308 20,410 14,162 4,116 12,684 35,977 1,523,  October 2021 49,289 13,815 66,149 15,246 185,923 100,444 46,026 131 479,742 71,297 20,334 14,198 4,132 13,275 36,004 15,348 189,731 100,481 476,168 131 482,833 72,37 20,426 13,837 43,38 14,389 36,026 1,535,  January 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 487,227 73,696 20,266 14,159 4,522 15,743 36,108 1,579,  April 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 487,327 73,696 20,266 14,159 4,522 15,743 36,108 1,579,  April 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 487,327 73,696 20,266 14,159 4,522 15,743 36,108 1,579,  April 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 487,327 73,696 20,266 14,159 4,522 15,743 36,108 1,579,  April 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 482,421 72,317 20,362 14,172 4,285 14,217 36,008 1,579,  April 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 482,421 72,317 20,362 14,172 4,285 14,217 36,008 1,579,  April 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 482,421 72,317 20,362 14,172 4,285 14,217 36,008 1,579,  April 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,64 130 482,421 72,317 20,362 14,172 4,285 14,217 36,008 15,552,  April 2024 22 Vear-to-Date Average 49,195 13,780 66,064 15,378 187,749 102,086 472,964																	
May 2021   48.348   13.723   66.356   14.767   177.618   97.968   435.288   135   468.211   69.448   20.571   14.597   3.960   10.396   35.833   1,477.																	
June 2021																	
Y 2020-21 Actuals   48,248   13,541   66,112   14,347   173,150   88,429   402,847   139   450,956   66,833   20,818   13,609   3,609   7,016   35,302   1,404,500   13,000   13,000   13,000   14,000														- ,		,	/ / .
July 2021																	
August 2021 49,042 13,751 66,130 15,130 178,824 103,699 452,598 129 474,867 71,253 20,454 14,359 4,034 12,066 35,923 1,512,255																	
September 2021																	1,512,259
October 2021	v																
November 2021																	
December 2021									-								1,544,92
January 2022   49,289   13,791   66,142   15,457   191,818   101,585   483,186   128   485,412   73,639   20,325   14,061   4,429   15,061   36,019   1,570,350		- , .														,	1,555,552
February 2022 49,287 13,833 66,133 15,462 193,934 101,494 487,764 130 487,327 73,696 20,266 14,159 4,522 15,743 36,108 1,579,8 March 2022 49,256 13,807 66,065 15,706 195,867 101,532 492,637 128 489,528 74,226 20,268 14,425 4,677 16,537 35,989 1,590,6 April 2022 49,362 13,820 65,980 15,686 197,059 102,553 497,639 128 493,520 72,581 20,197 14,723 4,509 17,146 35,996 1,600,8 May 2022 June 2022 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																	1,570,342
March 2022	•											-					1,579,85
April 2022 49,362 13,820 65,980 15,686 197,059 102,553 497,639 128 493,520 72,581 20,197 14,723 4,509 17,146 35,996 1,600,8  May 2022  June 2022  YY 2021-22 Year-to-Date Average 49,195 13,780 66,041 15,378 187,749 102,086 472,964 130 482,421 72,317 20,362 14,172 4,285 14,217 36,008 1,551,16  YY 2021-22 Year-to-Date Appropriation 48,706 13,809 66,089 15,116 177,899 110,811 464,992 125 478,177 71,804 20,374 13,931 4,097 13,509 36,260 1,535,600 1,535,600 1,551,600,100 1,500,	,															,	1,579,83
May 2022 June 2022  YY 2021-22 Year-to-Date Average 49,195 13,780 66,041 15,378 187,749 102,086 472,964 130 482,421 72,317 20,362 14,172 4,285 14,217 36,008 1,551,16 177,899 110,811 464,992 125 478,177 71,804 20,374 13,931 4,097 13,509 36,260 1,535,600 1,535,600 1,500 10 10 13 (85) (20) 1,192 1,021 5,002 0 3,992 (1,645) (71) 298 (168) 609 7 10,200 10,000 10																	
June 2022     June 2022		47,302	13,020	05,700	13,000	171,039	102,333	777,039	120	773,320	12,361	20,17/	17,723	7,509	1/,140	33,770	1,000,09
FY 2021-22 Year-to-Date Average 49,195 13,780 66,041 15,378 187,749 102,086 472,964 130 482,421 72,317 20,362 14,172 4,285 14,217 36,008 1,551,1   FY 2021-22 Year-to-Date Appropriation 48,706 13,809 66,089 15,116 177,899 110,811 464,992 125 478,177 71,804 20,374 13,931 4,097 13,509 36,260 1,535,6   Monthly Growth 106 13 (85) (20) 1,192 1,021 5,002 0 3,992 (1,645) (71) 298 (168) 609 7 10,2   Monthly Growth Rate 0.22% 0.09% -0.13% -0.13% 0.61% 1.01% 1.02% 0.00% 0.82% -2.22% -0.35% 2.07% -3.59% 3.68% 0.02% 0.00% 0.00% 0.00% 0.82% -2.22% -0.35% 2.07% -3.59% 3.68% 0.02% 0.00% 0.00% 0.00% 0.00% 0.82% -2.22% -0.35% 2.07% -3.59% 3.68% 0.02% 0.00% 0.00% 0.00% 0.00% 0.82% -2.22% -0.35% 2.07% -3.59% 3.68% 0.02% 0.00																	
PY 2021-22 Year-to-Date Appropriation         48,706         13,809         66,089         15,116         177,899         110,811         464,992         125         478,177         71,804         20,374         13,931         4,097         13,509         36,260         1,535,000           Monthly Growth         106         13         (85)         (20)         1,192         1,021         5,002         0         3,992         (1,645)         (71)         298         (168)         609         7         10,22           Monthly Growth Rate         0.22%         0.09%         -0.13%         -0.13%         0.61%         1.01%         1.02%         0.00%         0.82%         -2.22%         -0.35%         2.07%         -3.59%         3.68%         0.02%         0.6           Over-the-year Growth         1,170         167         (375)         991         19,628         6,949         67,479         (4)         27,146         4,384         (342)         213         660         7,338         232         135,6		40 105	13 790	66 041	15 379	187 740	102 084	472 964	120	482 421	72 317	20.362	14 172	4 285	14 217	36 008	1 551 10
	** *																
Over-the-year Growth 1,170 167 (375) 991 19,628 6,949 67,479 (4) 27,146 4,384 (342) 213 660 7,338 232 135,6								- ,								,	0.64
	· · · · · · · · · · · · · · · · · · ·																
																	10.50

<sup>1)</sup> Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month. 2) FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill, Special Bills, and HB 22-1173 Supplemental Bill 3) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

				MED	ICAID CASELO	OAD BY PROGR	AM WITH	OUT RETROACT	IVITY <sup>1</sup>							
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Medicaid Fee for Service <sup>2</sup>																
July 2021	38,306	11,198	58,588	13,628	153,882	92,642	381,440	137	440,663	65,136	19,947	12,143	3,418	11,406	35,907	1,338,441
August 2021	38,545	11,304	59,068	13,641	158,050	90,303	386,224	129	443,055	65,982	19,966	12,652	3,558	12,065	35,923	1,350,465
September 2021	38,622	11,342	59,056	13,794	161,052	89,168	391,575	130	445,293	66,084	19,924	12,517	3,613	12,683	35,977	1,360,830
October 2021	38,775	11,367	59,159	13,766	164,619	87,449	397,290	131	447,889	66,096	19,864	12,570	3,648	13,275	36,040	1,371,938
November 2021	38,810	11,320	59,134	13,780	166,491	87,431	403,139	130	449,553	66,774	20,026	12,442	3,711	13,856	36,091	1,382,688
December 2021	38,783	11,306	59,152	13,948	168,217	87,538	409,157	131	451,335	67,392	19,983	12,313	3,837	14,383	36,026	1,393,501
January 2022	38,863	11,336	59,330	13,961	170,173	88,567	415,976	128	454,053	68,256	19,879	12,566	3,940	15,060	36,019	1,408,107
February 2022	38,931	11,379	59,364	13,966	172,128	88,515	420,556	130	456,159	68,298	19,820	12,670	4,039	15,741	36,108	1,417,804
March 2022	39,002	11,378	59,344	14,194	173,950	88,613	425,331	128	458,507	68,782	19,826	12,937	4,192	16,537	35,989	1,428,710
April 2022	39,159	11,408	59,292	14,187	175,098	89,531	430,309	128	462,443	67,304	19,763	13,214	4,053	17,145	35,996	1,439,030
May 2022				-	·											
June 2022																
FY 2021-22 Year-to-Date AVERAGE	38,780	11,334	59,149	13,887	166,366	88,976	406,100	130	450,895	67,010	19,900	12,602	3,801	14,215	36,008	1,389,153
Medicaid Managed Care <sup>3</sup>		,	,	,	,		*			,	,			,	,	, ,
July 2021	10,460	2,446	7,040	1,490	20,314	13,674	65,789	0	31,799	5,214	507	1,653	474	2	0	160,862
August 2021	10,497	2,447	7,062	1,489	20,774	13,396	66,374	0	31,812	5,271	488	1,707	476	1	0	161,794
September 2021	10,525	2,447	7,033	1,493	21,128	13,160	66,756	0	31,962	5,224	486	1,645	503	1	0	162,363
October 2021	10,514	2,448	6,990	1,480	21,304	12,995	66,736	0	31,853	5,201	470	1,628	484	0	0	162,103
November 2021	10,484	2,444	6,939	1,471	21,465	12,993	66,924	0	31,707	5,306	456	1,558	485	1	0	162,233
December 2021	10,433	2,475	6,868	1,490	21,514	12,943	67,011	0	31,498	5,345	443	1,524	501	6	0	162,051
January 2022	10,426	2,455	6,812	1,496	21,645	13,018	67,210	0	31,359	5,383	446	1,495	489	1	0	162,235
February 2022	10,356	2,454	6,769	1,496	21,806	12,979	67,208	0	31,168	5,398	446	1,489	483	2	0	162,054
March 2022	10,254	2,429	6,721	1,512	21,917	12,919	67,306	0	31,021	5,444	442	1,488	485	0	0	161,938
April 2022	10,203	2,412	6,688	1,499	21,961	13,022	67,330	0	31,077	5,277	434	1,509	456	1	0	161,869
May 2022						ĺ í			· ·							
June 2022																
FY 2021-22 Year-to-Date AVERAGE	10,415	2,446	6,892	1,492	21,383	13,110	66,864	0	31,525	5,306	462	1,570	484	2	0	161,951
Rocky Mountain Health Plans HMO							-			-					'	
July 2021	2,591	803	3,252	988	8,954	7,039	21,655	0	39	11	64	673	270	0	0	46,339
August 2021	2,579	801	3,258	981	9,107	6,903	21,628	0	41	11	63	685	269	0	0	46,326
September 2021	2,562	812	3,251	968	9,227	6,795	21,625	0	39	11	64	646	274	1	0	46,275
October 2021	2,548	816	3,236	954	9,312	6,737	21,605	0	38	11	61	625	274	0	0	46,217
November 2021	2,532	822	3,219	951	9,365	6,741	21,648	0	38	10	55	601	263	1	0	46,246
December 2021	2,501	833	3,192	964	9,388	6,714	21,631	0	39	10	55	584	276	1	0	46,188
January 2022	2,491	824	3,164	968	9,385	6,769	21,680	0	38	12	53	586	260	0	0	46,230
February 2022	2,471	817	3,141	963	9,420	6,795	21,691	0	40	12	52	560	262	0	0	46,224
March 2022	2,464	798	3,124	970	9,429	6,807	21,738	0	37	11	50	556	257	0	0	46,241
April 2022	2,454	789	3,106	961	9,440	6,852	21,682	0	36	12	47	558	230	0	0	46,167
May 2022																
June 2022																
Vanc 2022																

A	Adults 65 and Older (OAP-A)	to 64	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non- Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Denver Health & Hospital Authority HMO																
July 2021	3,504	1,055	3,573	502			44,134	0	31,760	5,203	443	980	204	2	0	109,355
August 2021	3,528	1,064	3,590	508	11,667	6,493	44,746	0	31,771	5,260	425	1,022	207	1	0	110,282
September 2021	3,553	1,055	3,564	525		6,365	45,131	0	31,923	5,213	422	999	229	0	0	110,880
October 2021	3,545	1,047	3,549	526			45,131	0	31,815	5,190	409	1,003	210	0	0	110,675
November 2021	3,500	1,038	3,515	520	,	6,252	45,276	0	31,669	5,296	401	957	222	0	0	110,746
December 2021	3,485	1,048	3,474	526			45,380	0	31,459	5,335	388	940	225	5	0	110,620
January 2022	3,492	1,033	3,443	528		6,249	45,530	0	31,321	5,371	393	909	229	1	0	110,759
February 2022	3,450	1,044	3,425	533		6,184	45,517	0	31,128	5,386	394	929	221	2	0	110,599
March 2022	3,431	1,042		542		6,112	45,568	0	30,984	5,433	392	932	228	0	0	110,556
April 2022	3,441	1,041	3,396	538	12,521	6,170	45,648	0	31,041	5,265	387	951	226	1	0	110,626
May 2022		ļ		<b></b>	<u> </u>									<u> </u>		
June 2022				<u> </u>												
FY 2021-22 Year-to-Date AVERAGE	3,492	1,046	3,493	524	12,080	6,295	45,206	0	31,487	5,295	405	962	220	2	0	110,507
PACE - Program of All-Inclusive Care for the Elder																
July 2021	4,365	588		0	-		0		-	0	0		-	0	-	5,168
August 2021	4,390	582		0	-		0	0	0	0	0		-	0		5,186
September 2021	4,410	580	218	0		-	0	0	0	0	0	-		0	0	5,208
October 2021	4,421	585		0	-		0	0	0	0	0		-	0	0	5,211
November 2021	4,452	584	205	0			0	0	0	0	0		-	0	0	5,241
December 2021	4,447	594	202	0	0		0	0	0	0	0	-	0	0	0	5,243
January 2022	4,443	598	205	0		-	0	0	0	0	0		0	0	0	5,246
February 2022	4,435	593	203	0	0	-	0	0	0	0	0		-	0	0	5,231
March 2022	4,359	589	193	0	-		0	0	0	0	0	-	0	0	0	5,141
April 2022	4,308	582	186	0	0	0	0	0	0	0	0	0	0	0	0	5,076
May 2022		ļ		<b></b>	<u> </u>									<u> </u>		
June 2022					<u> </u>											
FY 2021-22 Year-to-Date AVERAGE	4,403	588	205	0	0	0	0	0	0	0	0	0	0	0	0	5,196
ACC - Accountable Care Collaborative 4,6																
July 2021	44,271	13,030	65,174	15,065	173,114	105,629	440,119	134	469,697	69,923	19,568	13,649	3,864	12	0	1,433,249
August 2021	44,472	13,133	65,664	15,065	177,562	102,938	444,836	128	471,757	70,798	19,520	14,199	3,997	4	0	1,444,073
September 2021	44,573	13,176	65,607	15,219	180,919	101,559	450,296	129	474,300	70,844	19,475	14,000	4,073	8	0	1,454,178
October 2021	44,660	13,190	65,671	15,171	184,564	99,622	455,180	131	476,503	70,824	19,407	13,998	4,080	4	0	1,463,005
November 2021	44,637	13,131	65,607	15,176	186,520	99,554	460,815	130	477,967	71,652	19,553	13,800	4,142	5	0	1,472,689
December 2021	44,576	13,146	65,556	15,363	188,340	99,636	467,084	131	479,928	72,343	19,549	13,655	4,287	15	0	1,483,609
January 2022	44,675	13,158	65,682	15,388	190,432	100,727	474,528	126	481,981	73,212	19,442	13,901	4,396	9	0	1,497,657
February 2022	44,685	13,199	65,673	15,394	192,516	100,612	479,002	127	483,928	73,245	19,370	14,005	4,493	10	0	1,506,259
March 2022	44,741	13,184	65,615	15,637	194,464	100,691	483,925	127	486,145	73,787	19,384	14,281	4,642	5	0	1,516,628
April 2022	44,888	13,200	65,539	15,607	195,636	101,626	488,574	127	490,125	71,966	19,326	14,577	4,482	7	0	1,525,680
May 2022																
June 2022																
3 tille 2022																

<sup>1)</sup> Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.

<sup>2)</sup> Medicaid Fee for Service includes all Medicaid clients who are not enrolled in a limited managed care capitation initiative or PACE. Enrollment here includes Managed Fee for Service ACC enrollment, but does not include all clients shown in the ACC Accountable Care Collaborative section. See Footnote 4 for more information.

<sup>3)</sup> Medicaid Managed Care includes clients who are enrolled in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, and PACE.

<sup>4)</sup> Accountable Care Collaborative (ACC) caseload includes ACC Managed Fee for Service enrollment, as well as enrollment in the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives in ACC Phase II.

<sup>5)</sup> The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

		Accor	untable Care	Collaborativ	ve Caseload	by Regional	Accountable	Entity (RAE	) and County	y of Residence	ee			
RAE	County of Residence	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	FY 2021-22 Average Monthly Enrollment
	Archuleta	3,976	3,988	3,991	3,996	4,038	4,070	4,078	4,106	4,124	4,147			4,051
	Delta	10,335	10,412	10,479	10,517	10,550	10,611	10,712	10,786	10,835	10,897			10,613
	Dolores	680	674	670	676	700	707	718	741	752	764			708
	Eagle	7,611	7,685	7,759	7,829	7,901	7,990	8,023	8,088	8,135	8,196			7,922
	Garfield	15,156	15,215	15,273	15,313	15,333	15,404	15,891	15,967	16,089	16,192			15,583
	Grand	2,075	2,097	2,116	2,116	2,154	2,171	2,209	2,225	2,228	2,221			2,161
	Gunnison	3,372	3,358	3,364	3,385	3,408	3,444	3,578	3,595	3,623	3,625			3,475
	Hinsdale	166	164	166	164	163	164	164	164	161	160			164
	Jackson	283	274	272	273	276	276	286	285	284	292			280
	La Plata	13,765	13,820	13,954	13,978	14,052	14,145	14,248	14,292	14,380	14,486			14,112
2	Larimer	64,923	65,545	66,094	66,611	67,136	67,765	68,407	68,934	69,603	70,186			67,520
E 1	Mesa	47,520	47,707	47,807	47,926	48,109	48,229	49,487	49,714	50,057	50,326			48,688
RAE 1 <sup>2</sup>	Moffat	4,031	4,072	4,103	4,127	4,157	4,201	4,266	4,291	4,310	4,336			4,189
	Montezuma	10,032	10,095	10,170	10,243	10,335	10,403	10,485	10,549	10,588	10,618			10,352
	Montrose	13,238	13,323	13,355	13,432	13,514	13,593	13,969	14,023	14,197	14,296			13,694
	Ouray	761	768	770	777	779	791	809	805	811	825			790
	Pitkin	1,777	1,785	1,787	1,790	1,807	1,823	1,900	1,921	1,936	1,938			1,846
	Rio Blanco	1,547	1,545	1,552	1,571	1,563	1,567	1,619	1,626	1,652	1,664			1,591
	Routt	3,562	3,586	3,590	3,597	3,631	3,664	3,680	3,729	3,743	3,762			3,654
	San Juan	218	216	218	222	214	216	220	221	222	229			220
	San Miguel	1,235	1,253	1,268	1,266	1,277	1,273	1,316	1,336	1,351	1,357			1,293
	Summit	4,169	4,200	4,241	4,272	4,320	4,382	4,386	4,407	4,433	4,460			4,327
	Residence Outside RAE Area(1)	14,464	14,631	14,860	15,026	15,138	15,231	16,076	16,148	16,292	16,329			15,420
	Total	224,896	226,413	227,859	229,107	230,555	232,120	236,527	237,953	239,806	241,306			232,654
	Cheyenne	447	452	455	449	449	452	458	461	466	465			455
	Kit Carson	2,114	2,145	2,138	2,169	2,195	2,215	2,214	2,228	2,228	2,255			2,190
	Lincoln	1,310	1,330	1,341	1,344	1,347	1,371	1,384	1,383	1,386	1,372			1,357
	Logan	5,245	5,291	5,326	5,371	5,412	5,418	5,496	5,499	5,516	5,525			5,410
	Morgan	8,788	8,853	8,902	9,002	9,089	9,177	9,263	9,354	9,442	9,485			9,136
RAE 2	Phillips	1,108	1,106	1,105	1,103	1,111	1,109	1,134	1,138	1,136	1,148			1,120
RA	Sedgwick	711	720	708	713	721	721	717	722	720	720			717
	Washington	1,251	1,261	1,280	1,295	1,311	1,323	1,343	1,356	1,379	1,377			1,318
	Weld	64,153	64,968	65,629	66,259	66,796	67,476	67,000	67,419	68,067	68,748			66,652
	Yuma	2,905	2,930	2,940	2,968	2,988	3,007	3,030	3,064	3,087	3,110			3,003
	Residence Outside RAE Area(1)	9,175	9,219	9,185	9,283	9,385	9,421	9,677	9,799	9,874	9,983			9,500
	Total	97,207	98,275	99,009	99,956	100,804	101,690	101,716	102,423	103,301	104,188			100,857
	Adams	118,571	119,663	120,594	121,366	122,262	123,501	123,005	123,748	124,944	125,994			122,365
	Arapahoe	122,540	123,680	124,655	125,023	126,127	127,335	127,133	127,792	129,121	129,974			126,338
RAE 3	Douglas	30,302	30,599	30,934	31,169	31,487	31,789	31,977	32,217	32,425	32,719			31,562
₽¥	Elbert	2,897	2,938	2,957	2,987	3,000	3,048	3,047	3,049	3,091	3,060			3,007
	Residence Outside RAE Area(1)	61,051	61,553	62,170	62,404	63,011	63,307	64,293	64,755	65,205	64,781			63,253
	Total	335,361	338,433	341,310	342,949	345,887	348,980	349,455	351,561	354,786	356,528			346,525

		Accou	ıntable Care	Collaborativ	e Caseload l	by Regional A	Accountable	Entity (RAE	) and County	y of Residence	ee			
RAE	County of Residence	Jul 2021	Aug 2021	Sep 2021	Oct 2021	Nov 2021	Dec 2021	Jan 2022	Feb 2022	Mar 2022	Apr 2022	May 2022	Jun 2022	FY 2021-22 Average Monthly Enrollment
	Alamosa	7,265	7,305	7,337	7,344	7,389	7,437	7,486	7,510	7,548	7,573			7,419
	Baca	1,419	1,434	1,431	1,440	1,450	1,468	1,500	1,504	1,506	1,523			1,468
	Bent	1,806	1,818	1,821	1,833	1,829	1,835	1,852	1,865	1,867	1,887			1,841
	Chaffee	4,166	4,183	4,205	4,242	4,284	4,315	4,372	4,391	4,424	4,449			4,303
	Conejos	3,341	3,368	3,375	3,401	3,408	3,436	3,476	3,508	3,506	3,527			3,435
	Costilla	2,140	2,141	2,144	2,158	2,170	2,179	2,191	2,170	2,166	2,176			2,164
	Crowley	1,362	1,375	1,405	1,411	1,407	1,424	1,421	1,419	1,437	1,434			1,410
	Custer	954	966	990	1,007	1,029	1,047	1,079	1,097	1,101	1,114			1,038
	Fremont	13,576	13,643	13,728	13,786	13,860	13,966	14,231	14,278	14,331	14,377			13,978
4	Huerfano	2,911	2,906	2,910	2,910	2,915	2,931	2,946	2,941	2,940	2,933			2,924
RAE 4	Kiowa	439	444	440	443	443	445	443	441	435	432			441
×	Lake	1,503	1,502	1,503	1,527	1,547	1,568	1,556	1,570	1,574	1,585			1,544
	Las Animas	5,911	5,946	6,003	5,993	6,015	6,046	5,984	5,984	6,001	6,020			5,990
	Mineral	175	181	187	187	187	189	187	191	187	195			187
	Otero	7,959	7,994	8,029	8,094	8,135	8,176	8,257	8,285	8,348	8,392			8,167
	Prowers	5,101	5,151	5,181	5,221	5,247	5,283	5,332	5,326	5,358	5,359			5,256
	Pueblo	68,574	68,924	69,250	69,597	69,882	70,288	70,738	71,006	71,349	71,761			70,137
	Rio Grande	4,511	4,547	4,570	4,582	4,589	4,619	4,657	4,665	4,679	4,728			4,615
	Saguache	2,594	2,629	2,662	2,684	2,716	2,743	2,777	2,784	2,776	2,773			2,714
	Residence Outside RAE Area(1)	6,270	6,408	6,454	6,561	6,647	6,748	6,984	7,070	7,199	7,290			6,763
	Total	141,977	142,865	143,625	144,421	145,149	146,143	147,469	148,005	148,732	149,528			145,791
25	Denver	74,852	74,979	75,588	76,914	78,076	79,295	80,601	81,453	82,465	83,746			78,797
RAE	Residence Outside RAE Area(1)	61,139	61,102	61,399	62,336	62,505	62,695	66,239	66,910	66,815	66,901			63,804
R	Total	135,991	136,081	136,987	139,250	140,581	141,990	146,840	148,363	149,280	150,647			142,601
	Boulder	51,828	52,241	52,658	52,964	53,378	53,711	53,924	54,175	54,408	54,641			53,393
	Broomfield	6,414	6,477	6,512	6,507	6,508	6,616	6,635	6,716	6,780	6,851			6,602
9	Clear Creek	1,404	1,418	1,428	1,430	1,428	1,457	1,486	1,481	1,479	1,497			1,451
RAE 6	Gilpin	1,116	1,118	1,116	1,121	1,129	1,143	1,138	1,159	1,177	1,195			1,141
×	Jefferson	74,108	74,772	75,210	75,708	76,316	77,192	77,185	77,642	78,193	78,714			76,504
	Residence Outside RAE Area(1)	46,111	46,470	46,976	47,127	47,369	47,614	49,243	49,692	50,097	50,512			48,121
	Total	180,981	182,496	183,900	184,857	186,128	187,733	189,611	190,865	192,134	193,410			187,212
	El Paso	189,695	191,202	192,399	193,289	194,096	195,411	196,741	197,704	199,031	200,328			194,990
7	Park	1,500	1,530	1,559	1,594	1,639	1,682	1,621	1,644	1,678	1,719			1,617
RAE	Teller	5,970	6,018	6,029	6,079	6,106	6,139	6,142	6,159	6,210	6,231			6,108
×	Residence Outside RAE Area(1)	10,315	10,476	10,619	10,826	10,996	11,099	10,775	10,982	11,113	11,181			10,838
	Total	207,480	209,226	210,606	211,788	212,837	214,331	215,279	216,489	218,032	219,459			213,553
3)	Adams	4,645	4,724	4,748	4,796	4,900	4,987	5,086	5,133	5,226	5,310			4,956
ulth Ire	Arapahoe	5,716	5,851	5,979	6,058	6,182	6,304	6,462	6,553	6,670	6,802			6,258
Hes Ca	Denver	95,287	95,943	96,339	95,974	95,742	95,388	95,216	94,849	94,531	94,312			95,358
er ]	Jefferson	3,595	3,647	3,691	3,731	3,788	3,843	3,883	3,934	4,002	4,093			3,821
Denver Health Managed Care <sup>(3)</sup>	Residence Outside Denver Health Managed Care	113	119	125	118	136	100	113	131	128	110			119
V	Total	109,356	110,284	110,882	110,677	110,748	110,622	110,760	110,600	110,557	110,627			110,511
Total AC	C Caseload	1 433 240	1 444 073	1,454,178	1 463 005	1 472 680	1 483 600	1,497,657	1 506 250	1 516 628	1 525 603			1,479,704
	usly members were attributed to RC													

<sup>(1)</sup> Previously, members were attributed to RCCOs based on county of residence. In ACC Phase II, members are attributed to RAEs based on their Primary Care Medical Provider attribution. The information in this exhibit is based on member county of residence.

<sup>(2)</sup> RAE 1 includes caseload for the limited managed care capitation initiatives operated by Rocky Mountain Health Plans in Region 1 and RAE 5 includes caseload for the limited managed care capitation initiatives operated by Colorado Access in collaboration with Denver Health Medical Plan in Region 5, as these are ACC initiatives under ACC Phase II.

<sup>(3)</sup> Previously members in Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. In HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver health Managed Care Plan.

FY 2021-22	2 Medicaid Behavioral Health Community	Programs Expenditures	
	Total Expenditures	Behavioral Health Capitation Payments	Behavioral Health Fee for Service Payments
July-21	\$84,089,018	\$84,083,491	\$5,527
August-21	\$85,282,739	\$85,274,912	\$7,827
September-21	\$84,024,907	\$84,019,583	\$5,324
October-21	\$85,380,793	\$85,377,524	\$3,269
November-21	\$86,912,119	\$86,907,021	\$5,098
December-21	\$89,379,815	\$86,225,128	\$3,154,687
January-22	\$87,446,179	\$87,441,895	\$4,284
February-22	\$88,399,929	\$88,389,367	\$10,562
March-22	\$89,215,554	\$89,205,345	\$10,209
April-22	\$105,776,777	\$105,768,661	\$8,116
May-22			
June-22			
Total Year-to-Date Expenditures	\$885,907,830	\$882,692,927	\$3,214,903
Total Year-to-Date Appropriation	\$1,099,059,020	\$1,082,206,910	\$16,852,110
Remaining in Appropriation	\$213,151,190	\$199,513,983	\$13,637,207

<sup>1)</sup> The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

<sup>2)</sup> FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill, Special Bills, and HB 22-1173 Supplemental Bill

<sup>3)</sup> The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

		FY 2021-22 Medi	caid Community B	ehavioral Health P	rogram Expenditur	es by Regional Acc	countable Entity			
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5) <sup>2</sup>	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>2</sup>	Other <sup>1</sup>
July	\$83,113,355	\$12,521,329	\$5,248,800	\$17,103,615	\$8,699,304	\$10,093,267	\$12,377,729	\$11,045,321	\$6,489,483	(\$465,493)
August	\$84,202,056	\$12,632,341	\$5,307,477	\$17,263,161	\$8,752,824	\$10,128,975	\$12,488,404	\$11,137,509	\$6,560,773	(\$69,408)
September	\$83,351,927	\$12,706,665	\$5,359,743	\$17,432,830	\$8,804,334	\$10,148,355	\$12,604,111	\$11,229,258	\$6,604,563	(\$1,537,932)
October	\$84,815,455	\$12,807,314	\$5,416,378	\$17,560,888	\$8,857,621	\$10,301,388	\$12,689,891	\$11,304,023	\$6,593,771	(\$715,819)
November	\$86,163,635	\$12,891,216	\$5,478,161	\$17,742,531	\$8,919,574	\$10,405,398	\$12,787,999	\$11,388,779	\$6,605,612	(\$55,635)
December	\$85,607,238	\$12,995,208	\$5,539,094	\$17,919,094	\$8,986,874	\$10,530,030	\$12,921,243	\$11,468,218	\$6,605,831	(\$1,358,354)
January	\$86,824,005	\$13,092,180	\$5,526,985	\$17,891,556	\$9,039,056	\$10,846,361	\$13,029,909	\$11,483,358	\$6,599,883	(\$685,283)
February	\$87,781,676	\$13,354,851	\$5,585,039	\$18,074,654	\$9,109,712	\$11,003,695	\$13,167,243	\$11,578,815	\$6,605,952	(\$698,285)
March	\$88,333,668	\$13,435,857	\$5,637,085	\$18,220,972	\$9,148,448	\$11,062,828	\$13,250,881	\$11,649,256	\$6,622,340	(\$693,999)
April	\$105,768,661	\$13,609,760	\$5,728,064	\$18,440,457	\$9,263,146	\$11,238,224	\$13,413,878	\$11,799,467	\$6,606,501	\$15,669,164
May										
June										
Total Year-to-Date Expenditures	\$875,961,676	\$130,046,721	\$54,826,826	\$177,649,758	\$89,580,893	\$105,758,521	\$128,731,288	\$114,084,004	\$65,894,709	\$9,388,956
Total Year-to-Date Appropriation	\$1,082,206,910	· · · · · · · · · · · · · · · · · · ·				·	· · · · · · · · · · · · · · · · · · ·		·	
Remaining in Appropriation	\$206,245,234									

#### Footnotes

2)Previously behavioral health expenditure for members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. Per HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan. Expenditure for Colorado Access (RAE 5) does not include Denver Health Managed Care Plan Behavioral Health Expenditure starting January 1, 2020.

		FY 2021-22 M	edicaid Community	Behavioral Health	Program Caseload	by Regional Accor	untable Entity			
	Total	Rocky Mountain Health Plans (RAE 1)	Northeast Health Partners (RAE 2)	Colorado Access (RAE 3)	Health Colorado (RAE 4)	Colorado Access (RAE 5)	Colorado Community Health Alliance (RAE 6)	Colorado Community Health Alliance (RAE 7)	Denver Health Managed Care <sup>4</sup>	Other
July	1,451,988	224,896	97,205	335,359	141,977	135,985	180,981	207,479	109,354	18,752
August	1,464,270	226,411	98,275	338,433	142,865	136,081	182,496	209,225	110,283	20,201
September	1,474,532	227,857	99,007	341,309	143,625	136,986	183,900	210,604	110,882	20,362
October	1,484,726	229,107	99,956	342,946	144,421	139,249	184,857	211,788	110,677	21,725
November	1,494,973	230,554	100,800	345,887	145,149	140,581	186,128	212,837	110,748	22,289
December	1,505,137	232,117	101,687	348,977	146,143	141,989	187,733	214,331	110,617	21,543
January	1,519,262	236,525	101,715	349,451	147,469	146,839	189,611	215,279	110,759	21,614
February	1,528,007	237,951	102,422	351,557	148,005	148,363	190,864	216,489	110,598	21,758
March	1,538,122	239,805	103,299	354,784	148,732	149,280	192,134	218,032	110,557	21,499
April	1,547,757	241,306	104,187	356,524	149,528	150,646	193,410	219,459	110,626	22,071
May										
June										
Total Year-to-Date Average	1,500,877	232,653	100,855	346,523	145,791	142,600	187,211	213,552	110,510	21,181
Total Year-to-Date Appropriation	1.485.930							· ·	·	

<sup>1) &</sup>quot;Other" contains dollars paid to Behavioral Health Organizations for dates prior to July 1, 2018 (the beginning of the Accountable Care Collaborative Phase II), as well as dollars where the RAE cannot be identified due to timing discrepancies between the MMIS and CORE systems, since CORE does not contain provider information for payments made in interChange.

<sup>1) &</sup>quot;Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Behavioral Health Benefits.

<sup>2)</sup> Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report except for the Colorado Access NE which is reported using paid capitation claims. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Behavioral Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

<sup>3)</sup> The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

<sup>4)</sup>Previously members Denver Health Managed Care Plan were attributed to RAE 5, Colorado Access. In HB 19-1285, starting January 1, 2020 members within Denver Health Managed Care are attributed to the Denver Health Managed Care Plan.

	FY 2021-22 Children's l	Basic Health Plan Ex	xpenditures		
	Total Expenditures	Children Medical	Children Dental	Prenatal Medical	Prenatal Dental
	Total Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
July-21	\$11,821,402	\$10,400,327	\$1,110,526	\$310,549	\$11,047
August-21	\$11,578,414	\$10,213,562	\$1,077,694	\$287,158	\$10,487
September-21	\$11,218,772	\$9,916,487	\$1,061,211	\$241,073	\$10,072
October-21	\$10,972,869	\$9,705,242	\$1,039,607	\$218,345	\$9,674
November-21	\$10,843,121	\$9,589,591	\$1,025,796	\$217,855	\$9,879
December-21	\$10,897,986	\$9,643,916	\$1,031,963	\$222,106	\$10,097
January-22	\$10,976,783	\$9,716,653	\$1,039,388	\$220,742	\$10,010
February-22	\$12,574,696	\$9,984,227	\$1,315,760	\$1,274,709	\$14,089
March-22	\$13,729,060	\$11,781,051	\$1,641,310	\$306,698	\$18,116
April-22	\$7,015,642	\$6,018,276	\$837,684	\$159,682	\$9,480
May-22					
June-22					
Total Year-to-Date Expenditures	\$111,628,744	\$96,969,333	\$11,180,942	\$3,458,916	\$112,951
Total Year-to-Date Appropriation	\$162,168,971	\$135,276,866	\$16,495,446	\$10,39	6,659
Remaining in Appropriation	\$50,540,227				

<sup>1)</sup> FY 2021-22 Year-to-Date Appropriation includes SB 21-205 FY 2021-22 Long Bill, Special Bills, and HB 22-1173 Supplemental Bill

<sup>2)</sup> The data presented in this report is preliminary based on information availabee as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

		TH PLAN CASELOAD				
	Children to 205% FPL	Expansion Children to 259% FPL	Total Children	Prenatal to 205% FPL	Expansion Prenatal to 259% FPL	Total Prenata
July 2016	39,962	18.968	58.930	227	509	736
August 2016	41,345	19,419	60,764	200	497	697
September 2016	41,419	19,945	61,364	199	477	676
October 2016	40,987	19,751	60,738	205	443	648
November 2016	40,451	19,205	59,656	202	464	666
December 2016	41,974	19,860	61,834	199	494	693
January 2017	42.653	20.732	63,385	204	510	714
February 2017	43,074	21,191	64,265	208	498	706
March 2017	47,726	23,839	71,565	248	523	771
April 2017	49,020	24,052	73,072	261	515	776
May 2017	49,447	24,214	73,661	276	502	778
June 2017	49,587	24,293	73,880	275	486	761
FY 2016-17 Actuals	43,970	21,289	65,260	225	493	719
July 2017	50.236	24.236	74.472	279	503	782
August 2017	50,635	24,652	75,287	279	509	788
September 2017	49,863	24,686	74,549	273	512	785
October 2017	49,855	25,018	74,873	275	523	798
November 2017	50,032	25,301	75,333	277	565	842
December 2017	50,032					
		24,999	75,275	294	568	862
January 2018	50,891	25,260	76,151	294	575	869
February 2018 March 2018	54,854	27,049	81,903	302	564	866
	56,287	27,694	83,981	311	554	865
April 2018	60,590	29,115	89,705	325	534	859
May 2018	61,037	29,160	90,197	310	533	843
June 2018	54,475	27,300	81,775	306	507	813
FY 2017-18 Actuals	53,253	26,206	79,458	294	537	831
July 2018	56,021	26,301	82,322	349	509	858
August 2018	55,401	25,854	81,255	369	552	921
September 2018	54,388	25,249	79,637	351	560	911
October 2018	53,528	26,116	79,644	263	534	797
November 2018	54,613	27,269	81,882	277	574	851
December 2018	52,204	27,094	79,298	295	580	875
January 2019	51,644	27,763	79,407	341	606	947
February 2019	51,991	28,465	80,456	344	620	964
March 2019	52,857	28,118	80,975	398	623	1,021
April 2019	55,395	27,227	82,622	455	582	1,037
May 2019	54,542	27,214	81,756	475	578	1,053
June 2019	52,436	26,823	79,259	462	531	993
FY 2018-19 Actuals	53,752	26,958	80,709	365	571	936
July 2019	51,765	27,516	79,281	429	537	966
August 2019	51,007	27,411	78,418	394	561	955
September 2019	50,774	26,478	77,252	354	537	891
October 2019	50,192	26,373	76,565	339	536	875
November 2019	49,242	26,170	75,412	319	543	862
December 2019	48,657	25,793	74,450	294	533	827
January 2020	49,553	26,447	76,000	301	554	855
February 2020	48,577	26,731	75,308	282	562	844
March 2020	48,077	27,431	75,508	331	566	897
April 2020	51,230	27,800	79,030	453	545	998
May 2020	49,125	27,110	76,235	456	542	998
June 2020	48,337	26,958	75,295	387	495	882
FY 2019-20 Actuals	49,711	26,852	76,563	362	543	904
July 2020	46,898	27,442	74,340	347	482	829
August 2020	45,162	27,377	72,539	331	474	805
September 2020	43,435	26,952	70,387	320	467	787
October 2020	42,155	26,737	68,892	431	662	1,093
November 2020	40.312	26,878	67,190	370	629	999
December 2020	38,469	26,670	65,139	249	472	721
January 2021	36,614	27,185	63,799	247	459	706
February 2021	35,502	27,103	62,780	232	456	688
March 2021	34,455	27,093	61,548	236	446	682
April 2021	33,027	27,374	60,401	242	408	650
May 2021	31,351	28,175	59,526	222	401	623
June 2021	30,924	27,575	58.499	213	387	600
FY 2021-22 Actuals	38,192	27,228	65,420	287	479	765
F Y 2021-22 Actuals  July 2021	30,730		57,472	193	372	565
August 2021	30,730	26,742 26,336	56,485	193	372	557
September 2021			55,509	167		
October 2021	29,787 29,330	25,722 25,191	55,509 54,521		352 353	519
November 2021				168		
	28,486	25,231	53,717	171	356	527
December 2021	28,121	24,945	53,066	158	364	522
January 2022	27,618	24,865	52,483	176	369	545
February 2022	27,341	24,447	51,788	179	383	562
March 2022	26,761	24,326	51,087	173	393	566
April 2022	26,920	22,983	49,903	234	338	573
May 2022						
June 2022						
FY 2021-22 Year-to-Date Average	28,524	25,079	53,603	180	365	54
	32,782	28,694	61,476	232	397	62
Y 2021-22 Year-to-Date Appropriation						- 02
FY 2021-22 Year-to-Date Appropriation		(1.343)	(1.184)	61	(55)	
FY 2021-22 Year-to-Date Appropriation  Monthly Growth  Monthly Growth Rate	159	(1,343)	(1,184)	61 27.48%	(55)	
FY 2021-22 Year-to-Date Appropriation Monthly Growth Monthly Growth Rate Dver-the-year Growth		(1,343) -4.77% (4.391)	(1,184) -1.99% (10,498)	61 27.48% (8)	(55) -13.72% (70)	0.96

Notes:

1) All children's caseload reporting includes the CHP+ at Work program.

2) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.

	FY 2020-21 Division for Intellectual and Developmental Disabilities (DIDD) Waiver and State Only Program Caseload Per Month															
	Program	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 Average YTD	FY 2021-22 Aut	horized Maximum Enrollment
	HCBS - Developmental Disabilities	7,020	7,115	7,188	7,291	7,429	7,414	7,449	7,497	7,549	7,599			7,355		8,158
	HCBS - Developmental Disabilities - Regional Centers	72	69	71	73	83	90	89	88	88	89			81		-
8	HCBS - Supported Living Services	4,919	4,851	4,770	4,702	4,653	4,624	4,614	4,618	4,594	4,573			4,692		-
百	HCBS - Children's Extensive Support	2,314	2,337	2,342	2,343	2,364	2,371	2,364	2,377	2,416	2,420			2,365		-
	HCBS - Children's Habilitation Residential Program	169		179	177	186	187	198	199	208	214			189		-
	DIDD Subtotal	14,494	14,543	14,550	14,586	14,715	14,686	14,714	14,779	14,855	14,895			12,235		-
s - DD zations <sup>(6)</sup>	Waiting List Authorizations	<30	<30	<30	<30	<30	<30	<30	<30	<30						-
HCBS	Reserved Capacity Authorizations	<30	<30	85	30	55	52	<30	<30	<30						-
				FY 2	2020-21 Division for I	ntellectual and Developm	ental Disabilities (DIDD	) Waiver and State On	ly Program Expenditur	e Per Month						
1	_														FY 2021-22	Percent of FY 2021-22
	Program	July 2021	August 2021	September 2021	October 2021	November 2021	December 2021	January 2022	February 2022	March 2022	April 2022	May 2022	June 2022	FY 2021-22 YTD	FY 2021-22 Appropriation	Percent of FY 2021-22 Appropriation Spent
	Program  HCBS - Developmental Disabilities	July 2021 \$41,335,880	August 2021 \$48,452,493	September 2021 \$42,676,281	October 2021 \$43,121,264	November 2021 \$51,630,462	December 2021 \$42,574,664	January 2022 \$44,702,544	February 2022 \$54,999,598	March 2022 \$51,860,649	April 2022 \$51,445,698	May 2022	June 2022	FY 2021-22 YTD \$472,799,533		
		•									•	May 2022	June 2022		Appropriation	Appropriation Spent
	HCBS - Developmental Disabilities	\$41,335,880 \$1,705,613 \$5,433,481	\$48,452,493 \$2,020,447 \$6,137,203	\$42,676,281 \$1,447,319 \$5,219,194	\$43,121,264 \$1,484,354 \$4,995,961	\$51,630,462 \$1,791,103 \$5,855,104	\$42,574,664 \$3,017,056 \$4,976,193	\$44,702,544 \$2,184,135 \$4,388,295	\$54,999,598	\$51,860,649 \$1,898,664 \$5,515,756	\$51,445,698 \$2,207,480 \$5,927,171	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200	Appropriation \$624,532,652	Appropriation Spent 75.70% 36.09% 65.39%
	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337	\$51,630,462 \$1,791,103 \$5,855,104 \$3,161,558	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579	\$44,702,544 \$2,184,135 \$4,388,295 \$2,863,742	\$54,999,598 \$2,013,111 \$6,436,840 \$3,643,881	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168	Appropriation \$624,532,652 \$54,771,068 \$83,936,285 \$41,540,014	Appropriation Spent 75.70% 36.09% 65.39% 73.91%
QQI	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371 \$613,220	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546 \$721,963	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812 \$649,936	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337 \$638,147	\$51,630,462 \$1,791,103 \$5,855,104 \$3,161,558 \$768,769	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579 \$723,306	\$44,702,544 \$2,184,135 \$4,388,295 \$2,863,742 \$810,328	\$54,999,598 \$2,013,111 \$6,436,840 \$3,643,881 \$863,440	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357 \$850,302	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984 \$657,766	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168 \$7,297,176	Appropriation \$624,532,652 \$54,771,068 \$83,936,285 \$41,540,014 \$11,737,177	Appropriation Spent 75.70% 36.09% 65.39% 73.91% 62.17%
QQIQ	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337	\$51,630,462 \$1,791,103 \$5,855,104 \$3,161,558	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579	\$44,702,544 \$2,184,135 \$4,388,295 \$2,863,742	\$54,999,598 \$2,013,111 \$6,436,840 \$3,643,881	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168	Appropriation \$624,532,652 \$54,771,068 \$83,936,285 \$41,540,014	Appropriation Spent 75.70% 36.09% 65.39% 73.91%
gaia	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371 \$613,220	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546 \$721,963	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812 \$649,936	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337 \$638,147	\$51,630,462 \$1,791,103 \$5,855,104 \$3,161,558 \$768,769	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579 \$723,306	\$44,702,544 \$2,184,135 \$4,388,295 \$2,863,742 \$810,328	\$54,999,598 \$2,013,111 \$6,436,840 \$3,643,881 \$863,440	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357 \$850,302	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984 \$657,766	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168 \$7,297,176	Appropriation \$624,532,652 \$54,771,068 \$83,936,285 \$41,540,014 \$11,737,177	Appropriation Spent 75.70% 36.09% 65.39% 73.91% 62.17%
gaia	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Children's Habilitation Residential Program	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371 \$613,220 \$2,220,732 \$54,222,298	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546 \$721,963 \$5,856,286 \$66,716,938	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812 \$649,336 \$7,286,895 \$60,049,438	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337 \$638,147 \$6,144,254 \$59,021,317	\$51,630,462 \$1,791,103 \$5,855,104 \$3,161,558 \$768,769 \$6,314,857 \$69,521,853	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579 \$723,306 \$7,074,356 \$61,198,154	\$44,702,544 \$2,184,135 \$4,388,295 \$2,863,742 \$810,328 \$6,057,697 \$61,006,740	\$54,999,598 \$2,013,111 \$6,436,840 \$3,643,881 \$863,440 \$6,144,675 \$74,101,545	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357 \$850,302 \$7,533,227 \$70,796,955	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984 \$657,766 \$7,122,739 \$70,573,838	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168 \$7,297,176 \$61,755,716	Appropriation \$624,532,652 \$54,771,068 \$83,936,285 \$41,540,014 \$11,737,177 \$91,780,356	Appropriation Spent 75.70% 36.09% 65.39% 73.91% 62.17% 67.29%
QQIQ	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Eabilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371 \$613,220 \$2,220,732	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546 \$721,963 \$5,856,286 \$66,716,938	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812 \$649,936 \$7,286,895 \$60,049,438 4 \$15,012,360	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337 \$638,147 \$6,144,254 \$59,021,317 4 \$14,755,329	\$51,630,462 \$1,791,103 \$5,855,104 \$3,161,558 \$768,769 \$6,314,857 \$69,521,853 \$5 \$13,904,371	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579 \$723,306 \$7,074,356 \$61,198,154	\$44,702,544 \$2,184,135 \$4,388,295 \$2,863,742 \$810,328 \$6,057,697 \$61,006,740	\$54,999,598 \$2,013,111 \$6,436,840 \$3,643,881 \$863,440 \$6,144,675 \$74,101,545	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357 \$850,302 \$7,533,227 \$70,796,955 4 \$17,699,239	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984 \$657,766 \$7,122,739 \$70,573,838 4 \$17,643,460	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168 \$7,297,176 \$61,755,716 \$647,209,076	Appropriation \$624.532.652 \$54,771.068 \$83,936,285 \$41,540,014 \$11,737,177 \$91,780,356 \$908,297,552	Appropriation Spent 75.70% 36.09% 65.39% 73.91% 62.17% 67.29% 71.26%
QQIQ	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Chletch Extensive Support HCBS - Chletch Extensive Support HCBS - Chidren's Habilitation Residential Program HCBS - Case Management DIDD Subtotal  Number of Weels in Month	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371 \$613,220 \$2,220,732 \$54,222,298 4 4 \$13,555,574	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546 \$721,963 \$5,856,286 \$66,716,938	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812 \$649,936 \$7,286,895 \$60,049,438 4 4 \$15,012,360 \$503,663	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337 \$638,147 \$6,144,254 \$59,021,317 4 \$14,755,329 \$348,879	\$1,630,462 \$1,791,103 \$5,855,104 \$3,161,558 \$768,769 \$6,314,857 \$69,521,853 \$5 \$13,904,371 \$382,349	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579 \$723,306 \$7,074,356 \$61,198,154 4 \$15,299,539 \$360,808	\$4,702,544 \$2,184,135 \$4,388,295 \$2,863,742 \$810,328 \$6,057,697 \$61,006,740 \$\$12,201,348 \$352,340	\$54,99,598 \$2,013,111 \$6,436,840 \$3,643,881 \$863,440 \$6,144,675 \$74,101,545 4 \$18,525,386	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357 \$850,302 \$7,533,227 \$70,796,955 4 \$17,699,239 \$762,785	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984 \$657,766 \$7,122,739 \$70,573,838 4 \$17,643,460 \$353,105	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168 \$7,297,176 \$61,755,716 \$647,209,076	Appropriation \$624,532,652 \$54,771,068 \$83,936,285 \$41,540,014 \$11,737,177 \$91,780,356 \$908,297,552 N/A \$6,538,139	Appropriation Spent 75.70% 36.09% 65.39% 73.91% 62.17% 67.29% 71.26%
uly DIDD	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Eabilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371 \$613,220 \$2,220,732 \$54,222,298 4 \$13,555,574	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546 \$721,963 \$5,856,286 \$66,716,938	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812 \$649,936 \$7,286,895 \$60,049,438 4 \$15,012,360	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337 \$638,147 \$6,144,254 \$59,021,317 4 \$14,755,329	\$51,630,462 \$1,791,103 \$5,855,104 \$3,161,558 \$768,769 \$6,314,857 \$69,521,853 \$5 \$13,904,371	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579 \$723,306 \$7,074,356 \$61,198,154	\$44,702,544 \$2,184,135 \$4,388,295 \$2,863,742 \$810,328 \$6,057,697 \$61,006,740	\$54,999,598 \$2,013,111 \$6,436,840 \$3,643,881 \$863,440 \$6,144,675 \$74,101,545	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357 \$850,302 \$7,533,227 \$70,796,955 4 \$17,699,239	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984 \$657,766 \$7,122,739 \$70,573,838 4 \$17,643,460	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168 \$7,297,176 \$61,755,716 \$647,209,076	Appropriation \$624.532.652 \$54,771.068 \$83,936,285 \$41,540,014 \$11,737,177 \$91,780,356 \$908,297,552	Appropriation Spent 75.70% 36.09% 65.39% 73.91% 62.17% 67.29% 71.26%
e Only DIDD	HCBS - Developmental Disabilities HCBS - Developmental Disabilities - Regional Centers HCBS - Supported Living Services HCBS - Supported Living Services HCBS - Children's Extensive Support HCBS - Children's Extensive Support HCBS - Children's Habilitation Residential Program HCBS - Case Management DIDD Subtotal Number of Weeks in Month Expenditure Per Week State Only Supported Living Services	\$41,335,880 \$1,705,613 \$5,433,481 \$2,913,371 \$613,220 \$2,220,732 \$54,222,298 4 4 \$13,555,574	\$48,452,493 \$2,020,447 \$6,137,203 \$3,528,546 \$721,963 \$5,856,286 \$66,716,938 \$5,853,343,388 \$0	\$42,676,281 \$1,447,319 \$5,219,194 \$2,769,812 \$649,936 \$7,286,895 \$60,049,438 4 4 \$15,012,360 \$503,663	\$43,121,264 \$1,484,354 \$4,995,961 \$2,637,337 \$638,147 \$6,144,254 \$59,021,317 4 \$14,755,329 \$348,879	\$1,630,462 \$1,791,103 \$5,855,104 \$3,161,558 \$768,769 \$6,314,857 \$69,521,853 \$5 \$13,904,371 \$382,349	\$42,574,664 \$3,017,056 \$4,976,193 \$2,832,579 \$723,306 \$7,074,356 \$61,198,154 4 \$15,299,539 \$360,808	\$4,702,544 \$2,184,135 \$4,388,295 \$2,863,742 \$810,328 \$6,057,697 \$61,006,740 \$\$12,201,348 \$352,340	\$54,99,598 \$2,013,111 \$6,436,840 \$3,643,881 \$863,440 \$6,144,675 \$74,101,545 4 \$18,525,386	\$51,860,649 \$1,898,664 \$5,515,756 \$3,138,357 \$850,302 \$7,533,227 \$70,796,955 4 \$17,699,239 \$762,785	\$51,445,698 \$2,207,480 \$5,927,171 \$3,212,984 \$657,766 \$7,122,739 \$70,573,838 4 \$17,643,460 \$353,105	May 2022	June 2022	\$472,799,533 \$19,769,282 \$54,885,200 \$30,702,168 \$7,297,176 \$61,755,716 \$647,209,076	Appropriation \$624,532,652 \$54,771,068 \$83,936,285 \$41,540,014 \$11,737,177 \$91,780,356 \$908,297,552 N/A \$6,538,139	Appropriation Spent 75.70% 36.09% 65.39% 73.91% 62.17% 67.29% 71.26%

\$348,880

0

\$250,658

0

\$769,630

0

\$439,145

Expenditure Per Week

Faciltiies (ICF)

Number of New Applications for Intermediate Care

Notes:
1) Historically, DIDD State Only Programs and QA/UR/SIS do not have expenditures in accounting period 1. They do, however, have historical expenditures in periods 02 through 13.
2) Family Support Services Program does not have a caseload appropriation. Services are rendered on a case-by-case and as needed basis.

0

\$567,305

\$323,469

3) Starting July 2018, the Department began reporting the number of persons moved off the developmental disabilities waining list, specifying the authorizations initiated under roster or selection (waining list) and the surforizations initiated under reserve capacity criteria per HB 18-1407 requirements.

These numbers represent the total number of authorizations that occurred in a month and will not match enrollment as there is a time lag between notice of authorizations and enrollment. The number of authorizations is cumulative and represents the number of unique authorizations, which includes declines. <30 values cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA). The Department will report year-to-date authorizations at six month increments

\$278,214

1

## **Department of Health Care Policy and Financing**

### FY 2021-22 Medical Premiums Expenditure and Caseload Report

FY 2021-22 Medicare Modernization Act State Contribution Payment Expenditures and Caseload						
	Total Expenditures	Medicare Modernization Act State				
		<b>Contribution Payment Caseload</b>				
July	\$14,982,994	237,055				
August	\$14,499,303	98,478				
September	\$37,149,272	99,828				
October	\$15,311,873	100,768				
November	\$15,522,096	100,227				
December	\$15,667,880	101,919				
January	\$15,583,612	101,712				
February	\$15,847,056	102,735				
March	\$16,963,695					
April	\$17,139,979					
May						
June						
Total Year-to-Date	\$178,667,760	117,840				
Total Year-to-Date Appropriation	\$193,398,121					
Remaining in Appropriation	\$14,730,361					

- 1) Caseload for Medicare Modernization Act State Contribution Payment is from the Centers for Medicare and Medicaid Services Summary Accounting Statement for the State Contribution for Prescription Drug Benefit. This caseload includes 35 months of retroactivity, and is not comparable to the official Medicaid caseload included in this report.
- 2) Medicare Modernization Act State Contribution Payments lag by two months. As a result, current month expenditures are related to the caseload from the month three months prior from the current month.
- 3) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 4) FY 2021-22 Year-to-Date Appropriation reflects SB 21-205 (Long Bill)

## **Department of Health Care Policy and Financing**

### FY 2021-22 Medical Premiums Expenditure and Caseload Report

FY 2021-22 Old Age Pension State Medical Program Expenditures and Caseload						
	Total Expenditures	Old Age Pension State Medical Program Caseload				
July	\$564	NA				
August	(\$1,487)	NA				
September	\$1,136	NA				
October	\$1,233	NA				
November	\$2,029	NA				
December	\$547	NA				
January	\$3,940	NA				
February	\$9,583	NA				
March	\$662	NA				
April	\$5,275	NA				
May						
June						
Total Year-to-Date	\$23,481	-				
Total Year-to-Date Appropriation	\$10,000,000					
Remaining in Appropriation	\$9,976,519					

- 1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month.
- 2) Year-to-Date Totals are calculated as the sum of monthly expenditures and the average of monthly caseload.
- 3) Excess funds in the Old Age Pension Health and Medical Care Fund are used to offset the need for General Fund in the Medical Services Premiums line item.
- 4) FY 2021-22 Year-to-Date Appropriation reflects SB 21-205 FY 2021-22 Long Bill.
- 5) The data presented in this report is preliminary based on information available as of the 15th day of the reported month, and may be restated in future reports based on further analysis.